

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
301	University of Alaska																								
302	All Dollars in Thousands																								
303	Numbers Only																								
304																									
		FY11 Mgt Pln	FY12 Adj Base	Governor Amend	Senate Subcom	House																			
305	Unrestricted GF	335,901.4	341,623.4	344,315.1	343,158.8	344,640.6																			
306	Designated GF	305,521.6	309,614.8	317,319.0	318,708.3	318,593.5																			
307	Other	76,146.0	74,452.8	85,374.3	85,334.3	79,534.3																			
308	Federal Funds	132,798.7	132,798.7	137,578.7	137,953.7	134,058.7																			
309	Total	850,367.7	858,489.7	884,587.1	885,155.1	876,827.1																			
310	Check (Enter #s from LFD reports)	850,367.7	858,489.7	884,587.1	885,155.1	876,827.1																			
311	Should equal zero	-	-	-	-	-																			
312																									
313	Funding Summary																								
314	General Funds Total	641,423.0	651,238.2	661,634.1	661,867.1	663,234.1																			
315	Other	76,146.0	74,452.8	85,374.3	85,334.3	79,534.3																			
316	Federal	132,798.7	132,798.7	137,578.7	137,953.7	134,058.7																			
317																									
318	Positions (Enter position counts from LFD reports)																								
319	PFTs	4694	4694	4694	4698	4695																			
320	PPTs	222	222	222	222	222																			
321	Temps	0	0	0	0	0																			
322	Total Positions	4916	4916	4916	4920	4917																			
323	Position Check (Should equal zero)																								
324																									
325																									
326																									
327																									
328																									
329																									
330	University of Alaska																								
331																									
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov Amd PCNs	Sen PCNs	OTI															
333	Governor's Increments, Decrements, and Fund Changes																								
334	1	University of Alaska	Budget Reductions/Additions - Systemwide	U of A Adjusted Base Non Personal Services Fixed Cost Increases		1048 Univ Rcpt	4,541.1	1	0	0															
335	2	University of Alaska	Budget Reductions/Additions - Systemwide	U of A Adjusted Base Facilities Maintenance and Repair		1048 Univ Rcpt	901.3	1	0	0															
336	3	University of Alaska	Budget Reductions/Additions - Systemwide	U of A Adjusted Base Utility Cost Increases		1048 Univ Rcpt	875.7	1	0	0															
337	4	University of Alaska	Budget Reductions/Additions - Systemwide	U of A Receipt Authority		1002 Fed Rcpts	3,520.0	1	0	0															
338						1007 I/A Rcpts	900.0	1																	
339						1061 CIP Rcpts	1,900.0	1																	
340						1174 UA I/A	6,600.0	1																	
341	5	University of Alaska	Budget Reductions/Additions - Systemwide	FY12 Projected TVEP Funding Reduction		1151 VoTech Ed	(489.0)	1	0	0															
342	6	University of Alaska	Budget Reductions/Additions - Systemwide	Future Provider Workforce Development/Training - Year One - RSA from Gov		1007 I/A Rcpts	40.0	0	0	0															

FY11 Mgt Pln to Senate Subcommittee	FY12 Adj Base to Senate Subcommittee	Governor Amended to Senate Subcommittee
7,257.4 2.2%	1,535.4 0.4%	(1,156.3) -0.3%
13,186.7 4.3%	9,093.5 2.9%	1,389.3 0.4%
9,188.3 12.1%	10,881.5 14.6%	(40.0) 0.0%
5,155.0 3.9%	5,155.0 3.9%	375.0 0.3%
34,787.4 4.1%	26,665.4 3.1%	568.0 0.1%

Prepared by:	Tim Grussendorf
Date:	3/17/2011
Time:	9:30 a.m.
Status:	CLOSEOUT

Pink cells differ from Governor's Request
Enter Data in Blue Cells

General Funds Total	Other	Federal
20,444.1 3.2%	9,188.3 12.1%	5,155.0 3.9%
10,628.9 1.6%	10,881.5 14.6%	5,155.0 3.9%
233.0 0.0%	(40.0) 0.0%	375.0 0.3%

PFTs	PPTs	Temps
4.0 0.1%	- 0.0%	- #DIV/0!
4.0 0.1%	- 0.0%	- #DIV/0!
4.0 0.1%	- 0.0%	- #DIV/0!

SENATE SUBCOMMITTEE				
(Shaded Cells are NOT Equal to the Governor's Amended Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,535.4	9,093.5	10,881.5	5,155.0	26,665.4
591.0	5,751.1	10,881.5	3,520.0	20,743.6
-	657.7	-	980.0	1,637.7
944.4	2,684.7	-	655.0	4,284.1
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
591.0	5,751.1	10,881.5	3,520.0	20,743.6
-	4,541.1	-	-	4,541.1
-	901.3	-	-	901.3
-	875.7	-	-	875.7
-	-	-	3,520.0	3,520.0
-	-	900.0	-	900.0
-	-	1,900.0	-	1,900.0
-	-	6,600.0	-	6,600.0
-	(489.0)	-	-	(489.0)
-	-	-	-	-

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																					SENATE SUBCOMMITTEE				
326																					(Shaded Cells are NOT Equal to the Governor's Amended Budget Request)				
327											Total Subcommittee Changes														
328											Governor's Original Request Accepted														
329											Governor's Amendments Accepted														
330											Subcommittee's Additions														
331																O/T/F or Incent?									
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov Amd PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
333	7	University of Alaska	Statewide Services	FY11 Adjustments- TVEP Reduction		1151	VoTech Ed	(7.5)	1	0	0		-	(7.5)	-	-	(7.5)								
343	8	University of Alaska	Office of Information Technology	U of A Adjusted Base Compliance Mandates		1048	Univ Rcpt	250.0	1	0	0		-	250.0	-	-	250.0								
344	9	University of Alaska	Systemwide Education and Outreach	FY11 Adjustments- TVEP Reduction		1151	VoTech Ed	(9.0)	1	0	0		-	(9.0)	-	-	(9.0)								
345	10	University of Alaska	Anchorage Campus	FY11 Adjustments-TVEP Reduction		1151	VoTech Ed	(99.0)	1	0	0		-	(99.0)	-	-	(99.0)								
346	11	University of Alaska	Anchorage Campus	U of A Adjusted Base - UA New Facility Operating and Maintenance Costs -- UAA Health Sciences Building		1004	Gen Fund	591.0	1	0	0		591.0	-	-	-	591.0								
347	12	University of Alaska	Anchorage Campus	U of A Adjusted Base FY11 One-time Funded Priority Program - UAA ConocoPhillips Integrated Science Building Positions		1004	Gen Fund	314.2	0	0	0		-	-	-	-	-								
348	13	University of Alaska	Anchorage Campus	MH Trust: Benef Projects - Grant 1291.04 Partners in policymaking		1092	MHTAAR	200.0	1	0	0		-	-	200.0	-	200.0								
349	14	University of Alaska	Anchorage Campus	MH Trust: Workforce De - Grant 574.06 Specialized skills and services training on serving cognitively impaired offenders		1092	MHTAAR	55.0	1	0	0		-	-	55.0	-	55.0								
350	15	University of Alaska	Anchorage Campus	MH Trust: Workforce Dev - Grant 1384.04 Trust Training Cooperatives		1092	MHTAAR	650.0	1	0	0		-	-	650.0	-	650.0								
351	16	University of Alaska	Anchorage Campus	MH Trust: Workforce Dev - Grant 1932.03 Children's mental health (interdisciplinary education) and certification		1092	MHTAAR	64.0	1	0	0		-	-	64.0	-	64.0								
352	17	University of Alaska	Anchorage Campus	MH Trust: Workforce Dev - Grant 573.06 Increase provider capacity to better serve cognitively impaired offenders		1092	MHTAAR	80.0	1	0	0		-	-	80.0	-	80.0								
353	18	University of Alaska	Anchorage Campus	MH Trust: Workforce Dev - Grant 582.06 Training and technical assistance for providers		1092	MHTAAR	210.0	1	0	0		-	-	210.0	-	210.0								
354	19	University of Alaska	Kenai Peninsula College	FY11 Adjustments-TVEP Reduction		1151	VoTech Ed	(6.7)	1	0	0		-	(6.7)	-	-	(6.7)								
355	20	University of Alaska	Matanuska-Susitna College	FY11 Adjustments-TVEP Reduction		1151	VoTech Ed	(4.5)	1	0	0		-	(4.5)	-	-	(4.5)								
356																									

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																								
326																								
327																								
328																								
329												Total Subcommittee Changes												OTTE or Incent?
330	University of Alaska											Governor's Original Request Accepted												
331												Governor's Amendments Accepted												
332												Subcommittee's Additions												
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov Amd PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
375	2	University of Alaska	Budget Reductions/Additions - Systemwide	FY12 License Plate Revenue Estimate		1004	Gen Fund	2.0	0	0		-	-	-	-	-								
376																								
377	Governor's Amendments				Numbers Section	Fund Code	4,689.6	0	0			-	657.7	-	980.0	1,637.7								
378	1	University of Alaska	Budget Reductions/Additions - Systemwide	Increase in Pell Grants		1002	Fed Rcpts	980.0	1	0	0	-	-	-	980.0	980.0								
379	2	University of Alaska	Budget Reductions/Additions - Systemwide	Revised Estimate for Technical Vocational Education Program Funds		1151	VoTech Ed	657.7	1	0	0	-	657.7	-	-	657.7								
380	3	University of Alaska	Statewide Services	United Academic Adjuncts (UNAD) Tentative Agreement 1.5% Base Salary Increase and Associated Benefits		1004	Gen Fund	9.8	0	0	0	-	-	-	-	-								
381						1048	Univ Rcpt	6.2	0			-	-	-	-	-								
382	4	University of Alaska	Anchorage Campus	United Academic Adjuncts (UNAD) Tentative Agreement 1.5% Base Salary Increase and Associated Benefits		1004	Gen Fund	57.2	0	0	0	-	-	-	-	-								
383						1048	Univ Rcpt	36.6	0			-	-	-	-	-								
384	5	University of Alaska	Anchorage Campus	United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits		1004	Gen Fund	564.4	0	0	0	-	-	-	-	-								
385						1048	Univ Rcpt	461.8	0			-	-	-	-	-								
386	6	University of Alaska	Kenai Peninsula College	United Academic Adjuncts (UNAD) Tentative Agreement 1.5% Base Salary Increase and Associated Benefits		1004	Gen Fund	10.0	0	0	0	-	-	-	-	-								
387						1048	Univ Rcpt	6.3	0			-	-	-	-	-								
388	7	University of Alaska	Kodiak College	United Academic Adjuncts (UNAD) Tentative Agreement 1.5% Base Salary Increase and Associated Benefits		1004	Gen Fund	1.8	0	0	0	-	-	-	-	-								
389						1048	Univ Rcpt	1.2	0			-	-	-	-	-								
390	8	University of Alaska	Matanuska-Susitna College	United Academic Adjuncts (UNAD) Tentative Agreement 1.5% Base Salary Increase and Associated Benefits		1004	Gen Fund	9.6	0	0	0	-	-	-	-	-								
391						1048	Univ Rcpt	6.2	0			-	-	-	-	-								
392	9	University of Alaska	Prince William Sound Community College	United Academic Adjuncts (UNAD) Tentative Agreement 1.5% Base Salary Increase and Associated Benefits		1004	Gen Fund	2.5	0	0	0	-	-	-	-	-								
393						1048	Univ Rcpt	1.6	0			-	-	-	-	-								
394	10	University of Alaska	Bristol Bay Campus	United Academic Adjuncts (UNAD) Tentative Agreement 1.5% Base Salary Increase and Associated Benefits		1004	Gen Fund	1.5	0	0	0	-	-	-	-	-								
395						1048	Univ Rcpt	1.0	0			-	-	-	-	-								
396	11	University of Alaska	Bristol Bay	United Academics (UNAC)		1004	Gen Fund	0.5	0	0	0	-	-	-	-	-								

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330	University of Alaska																							
331																								
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov Amd PCNs	Sen PCNs														
			Campus	Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits		1048	Univ Rcpt	0.1	0															
397																								
398	12	University of Alaska	Chukchi Campus	United Academic Adjuncts (UNAD) Tentative Agreement 1.5% Base Salary Increase and Associated Benefits		1004	Gen Fund	0.8	0	0	0													
						1048	Univ Rcpt	0.5	0															
399																								
400	13	University of Alaska	Chukchi Campus	United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits		1004	Gen Fund	2.8	0	0	0													
						1048	Univ Rcpt	0.2	0															
401																								
402	14	University of Alaska	College of Rural and Community Development	United Academic Adjuncts (UNAD) Tentative Agreement 1.5% Base Salary Increase and Associated Benefits		1004	Gen Fund	4.8	0	0	0													
						1048	Univ Rcpt	3.1	0															
403																								
404	15	University of Alaska	College of Rural and Community Development	United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits		1004	Gen Fund	8.3	0	0	0													
						1048	Univ Rcpt	5.6	0															
405																								
406	16	University of Alaska	Fairbanks Campus	United Academic Adjuncts (UNAD) Tentative Agreement 1.5% Base Salary Increase and Associated Benefits		1004	Gen Fund	15.6	0	0	0													
						1048	Univ Rcpt	10.0	0															
407																								
408	17	University of Alaska	Fairbanks Campus	United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits		1004	Gen Fund	513.9	0	0	0													
						1048	Univ Rcpt	420.5	0															
409																								
410	18	University of Alaska	Interior-Aleutians Campus	United Academic Adjuncts (UNAD) Tentative Agreement 1.5% Base Salary Increase and Associated Benefits		1004	Gen Fund	2.0	0	0	0													
						1048	Univ Rcpt	1.3	0															
411																								
412	19	University of Alaska	Kuskokwim Campus	United Academic Adjuncts (UNAD) Tentative Agreement 1.5% Base Salary Increase and Associated Benefits		1004	Gen Fund	1.1	0	0	0													
						1048	Univ Rcpt	0.8	0															
413																								
414	20	University of Alaska	Northwest Campus	United Academic Adjuncts (UNAD) Tentative Agreement 1.5% Base Salary Increase and Associated Benefits		1004	Gen Fund	0.8	0	0	0													
						1048	Univ Rcpt	0.6	0															
415																								
416	21	University of Alaska	Fairbanks Organized Research	United Academic Adjuncts (UNAD) Tentative Agreement 1.5% Base Salary Increase and Associated Benefits		1004	Gen Fund	1.6	0	0	0													
						1048	Univ Rcpt	1.0	0															
417																								
418	22	University of Alaska	Fairbanks Organized Research	United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits		1002	Fed Rcpts	280.0	0	0	0													
419						1004	Gen Fund	170.8	0															
						1048	Univ Rcpt	118.5	0															
420																								
421	23	University of Alaska	UAF Community	United Academic Adjuncts		1004	Gen Fund	18.1	0	0	0													

SENATE SUBCOMMITTEE				
(Shaded Cells are NOT Equal to the Governor's Amended Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,535.4	9,093.5	10,881.5	5,155.0	26,665.4
591.0	5,751.1	10,881.5	3,520.0	20,743.6
-	657.7	-	980.0	1,637.7
944.4	2,684.7	-	655.0	4,284.1

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																								
326																								
327																								
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444																								

SENATE SUBCOMMITTEE														
(Shaded Cells are NOT Equal to the Governor's Amended Budget Request)														
Unrestricted GF	Designated GF	Other State Funds	Federal	Total										
1,535.4	9,093.5	10,881.5	5,155.0	26,665.4										
591.0	5,751.1	10,881.5	3,520.0	20,743.6										
-	657.7	-	980.0	1,637.7										
944.4	2,684.7	-	655.0	4,284.1										

Total Subcommittee Changes										OTIC or Incent?					
Governor's Original Request Accepted															
Governor's Amendments Accepted															
Subcommittee's Additions															
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov Amd PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1048	Univ Rcpt	11.6	0												
1004	Gen Fund	47.5	0												
1048	Univ Rcpt	38.8	0												
1004	Gen Fund	7.5	0												
1048	Univ Rcpt	4.7	0												
1004	Gen Fund	102.9	0												
1048	Univ Rcpt	68.7	0												
1004	Gen Fund	1.8	0												
1048	Univ Rcpt	1.2	0												
1004	Gen Fund	0.2	0												
1004	Gen Fund	3.3	0												
1048	Univ Rcpt	2.1	0												
1004	Gen Fund	0.4	0												
1048	Univ Rcpt	0.2	0												
Other Subcommittee Actions					Fund Code	4,284.1			4		944.4	2,684.7	-	655.0	4,284.1
1	University of Alaska	Budget Reductions/Additions - Systemwide	Revise contractual salaries and health increases to obtain a 1 to 1 ratio between UGF and UA Receipts		1004	Gen Fund	(1,084.0)	1		0	(1,084.0)	-	-	-	(1,084.0)
2	University of Alaska	Budget Reductions/Additions - Systemwide	Revise contractual salaries and health increases to obtain a 1 to 1 ratio between UGF and UA Receipts		1048	Univ Rcpt	1,084.0	1		0	-	1,084.0	-	-	1,084.0
3	University of Alaska	Budget Reductions/Additions - Systemwide	Replace Gov Amend to obtain a 1 to 1 ratio between UGF and UA Receipts - transaction fully funds United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits		1004	Gen Fund	122.9	1		0	122.9	-	-	-	122.9

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																			SENATE SUBCOMMITTEE					
326																			(Shaded Cells are NOT Equal to the Governor's Amended Budget Request)					
327																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																			1,535.4	9,093.5	10,881.5	5,155.0	26,665.4	
329																			591.0	5,751.1	10,881.5	3,520.0	20,743.6	
330																			-	657.7	-	980.0	1,637.7	
331																			944.4	2,684.7	-	655.0	4,284.1	
332																			Total Subcommittee Changes					OTI or Intent?
																			Governor's Original Request Accepted					
																			Governor's Amendments Accepted					
																			Subcommittee's Additions					
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov Amd PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total							
445	4	University of Alaska	Budget Reductions/Additions - Systemwide	Replace Gov Amend to obtain a 1 to 1 ratio between UGF and UA Receipts - transaction fully funds United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits		1048	Univ Rcpt	122.9	1		0		-	122.9	-	-	-	122.9						
446	5	University of Alaska	Budget Reductions/Additions - Systemwide	Replace Gov Amend to obtain a 1 to 1 ratio between UGF and UA Receipts - transaction fully funds United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits		1004	Gen Fund	1,263.1	1		0		1,263.1	-	-	-	-	1,263.1						
447	6	University of Alaska	Budget Reductions/Additions - Systemwide	Replace Gov Amend to obtain a 1 to 1 ratio between UGF and UA Receipts - transaction fully funds United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits		1048	Univ Rcpt	1,263.0	1		0		-	1,263.0	-	-	-	1,263.0						
448	7	University of Alaska	Budget Reductions/Additions - Systemwide	Replace Gov Amend to obtain a 1 to 1 ratio between UGF and UA Receipts - transaction fully funds United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits		1002	Fed Rcpts	280.0	1		0		-	-	-	280.0	-	280.0						
449	8	University of Alaska		Intent Language It is intent of the legislature that the University of Alaska submits a FY13 budget in which requests for unrestricted general fund increments do not exceed the amount of additional University Receipts requested for that year. It is the intent of the legislature that future budget requests of the University of Alaska for unrestricted general funds move toward a long-term goal of 125 percent of actual University Receipts for the most recently closed fiscal year.					1		0	INT	-	-	-	-	-	-						
450	9	Univ of Alaska Fairbanks	Fairbanks Campus	UAF Alternative Energy		1002	Fed Rcpts	375.0	1		2		-	-	-	375.0	-	375.0						
451						1004	Gen Fund	250.0	1				250.0	-	-	-	-	250.0						
452						1048	Univ Rcpt	125.0	1				-	125.0	-	-	-	125.0						
453	10	Univ of Alaska Fairbanks	Fairbanks Campus	UAF Honors Program		1004	Gen Fund	100.0	1			OTI	100.0	-	-	-	-	100.0						
454	11	Univ of Alaska Southeast	Juneau Campus	UAS Honors Program		1004	Gen Fund	100.0	1			OTI	100.0	-	-	-	-	100.0						
455	12	Univ of Alaska Southeast	Juneau Campus	UAS Teacher Education Recruitment & Placement Specialist		1004	Gen Fund	94.3	1		1		94.3	-	-	-	-	94.3						
456						1048	Univ Rcpt	10.0	1				-	10.0	-	-	-	10.0						
457	13	Univ of Alaska Southeast	Sitka Campus	UAS Instructional Designer		1004	Gen Fund	98.1	1		1		98.1	-	-	-	-	98.1						
458						1048	Univ Rcpt	79.8	1				-	79.8	-	-	-	79.8						